

GOVERNMENT AFFAIRS (1020) BUDGET

DEPT: Government Affairs

UNIT NO. 1020
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$0	\$0	\$322,767	\$348,479	\$25,712
Operation Costs	\$0	\$0	\$55,000	\$95,000	\$40,000
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$23,410	\$23,410
Total Expenditures	\$0	\$0	\$377,767	\$466,889	\$89,122
<i>Legacy Healthcare-Pension</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$28,013</i>	<i>\$28,013</i>
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy					
Tax Levy	\$0	\$0	\$377,767	\$466,889	\$89,122
Personnel					
Full-Time Pos. (FTE)		0	3	3	0
Seas/Hourly/Pool Pos.		0	0	0	0
Overtime \$		\$0	\$0	\$0	\$0

Department Mission: In accordance with State Statute 59.53 (24), as created by 2013 Wisconsin Act 14, the mission of the Office of Government Affairs is to represent the interests of Milwaukee County before Local, State, and Federal governments. The Office will also build productive relationships with other governmental units, non-profit agencies, and the private sector in order to identify areas where services can be shared, consolidated, or otherwise cooperatively enhanced in order to improve service and reduce costs to taxpayers.

Department Description: The Office includes three full-time positions who work to fulfill its mission of representing the county's interests and building partnerships across governmental jurisdictions.

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Strategic Program Area 1: Government Affairs

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Activity Data is not yet Tracked for this Program Area			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$0	\$0	\$377,767	\$466,889	\$89,122
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$377,767	\$466,889	\$89,122
FTE Positions		0	3	3	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

The 2015 Budget includes three positions, unchanged from 2014. Operation costs are increased based on the office's experience in its first year and includes funds for memberships, contracted lobbying activity on a project basis, and general operating costs including staff travel which is anticipated to increase in 2015 as the State of Wisconsin considers its 2015-2017 Biennial Budget. Other costs increase because 2015 is the first year in which the office is charged for legacy fringe benefits and other interdepartmental crosscharges.